## CITY OF KIRKLAND CAPITAL IMPROVEMENT PROGRAM 2019 TO 2024

PROJECT #	WAC9999000
DEPARTMENT	Public Works
DEPARTMENT CONTACT	Rod Steitzer

PROJECT	ANNUAL WATER PUMP STATION/SYSTEM UPGRADE PROGRAM	1	
TITLE			
PROJECT	City-wide	PROJECT START	PROJECT STATUS
LOCATION		Ongoing	Modified Project

## **DESCRIPTION/JUSTIFICATION**

The replacement of existing water system appurtenances as required to complete the prioritized system upgrades list contained within the Water Comprehensive Plan Update. Candidate projects under this Annual Program include: WAC0670000 - North Reservoir Pump Station Replacement, WAC1260000 - North Reservoir Outlet Meter Addition, WAC1270000 - 650 Booster Pump Station and WAC1310000 - Supply Station #1 Improvements.

## **REASON FOR MODIFICATION (WHERE APPLICABLE)**

Project timing changed from 2021 - 2022 to 2024 and costs changed from \$1,334,200 to \$269,800 due to funding availability in the outer year.

POLICY BASIS					
Water Comprehensive Plan					

COUNCIL GOALS
Dependable Infrastructure

METHOD OF FINANCING (%)				
Current Revenue	100%			
Reserve	0%			
Grants	0%			
Other Sources	0%			
Debt	0%			
Unfunded	0%			

CAPITAL	Prior	2010	2020	2024	2022	2022	2024	2019-2024	Future	Total
COSTS	Year(s)	2019	2020	2021	2022	2023	2024	TOTAL	Year(s)	Project
Planning/Design/ Engineering	0	0	0	0	0	0	49,000	49,000	0	49,000
In-House Professional Svcs.	0	0	0	0	0	0	24,800	24,800	0	24,800
Land Acquisition	0	0	0	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	196,000	196,000	0	196,000
Comp. Hardware/ Software	0	0	0	0	0	0	0	0	0	0
Equipment	0	0	0	0	0	0	0	0	0	0
Other Services	0	0	0	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	269,800	269,800	0	269,800
NEW MAINT. AND										
OPER.	0	0	0	0	0	0	0	0	0	0
NEW FTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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CRITERIA	PROJECT IMPACTS (RESPOND TO ALL SECTIONS WHICH APPLY)
Amount of public disruption and inconvenience caused	Minor disruption to local traffic and pedestrian access is expected during construction.
Community economic impacts	Lower maintenance costs through modernization of the water system infrastructure.
Health and safety, environmental, aesthetic, or social effects	Benefits area residents through increased fire flow and improved system reliability.
Responds to an urgent need or opportunity	Represents a replacement of a portion of the water system and a reduction in potential for property damage claims.
Feasibility, including public support and project readiness	Projects represents scope of work that is typical for water utility construction.
Conforms to legal or contractual obligations	Projects will be designed and constructed per legal and professional guidelines and requirements.
Responds to state and/or federal mandate	N/A
Benefits to other capital projects	N/A
Implications of deferring the project	Possible disruption in water service and a decrease in fire flow capacity over time.
CONFORMANCE WITH ADOPTED COMPREHENSIVE PLAN	Name of Neighborhood(s) in which located: <i>City-wide</i> Is there a specific reference to this project or land use in the immediate vicinity? <i>No</i> How does the project conform to such references? <i>No</i> Attachments   (Specify)
LEVEL OF SERVICE IMPACT	<ul> <li>✓ Project provides no new capacity (repair, replacement or renovation).</li> <li>☐ Project provides new capacity. Amount of new capacity provided:</li> <li>☐ Project assists in meeting/maintaining adopted level of service.</li> <li>☐ Project required to meet concurrency standards.</li> </ul>